

**Summary of Monthly Budget and Expenditures  
by Function and Division  
February 2014**



Program	Branch Office	Annual Budget	YTD Expenditures	% of YTD Expenditures
10	Administration	\$21,948,000		
	<b>Fixed Expenditures:</b>			
	Personnel Services		5,444,759	24.81%
	Rent		158,318	0.72%
	Contracts		249,239	1.14%
	<b>Variable Expenditures:</b>			
	Travel In-State		37,493	0.17%
	Travel Out-of State		3,357	0.02%
	Direct Pay		0	0.00%
			<b>5,893,166</b>	<b>26.85%</b>
20	Program Management Oversight	\$1,000		
			1,000	100.00%
			<b>1,000</b>	<b>100.00%</b>
30	Public Information & Communications	\$500,000		
	Outreach		15,208	3.04%
			<b>15,208</b>	<b>3.04%</b>
40	Fiscal & Other External Contracts	\$3,750,000		
			1,214,968	32.40%
			<b>1,214,968</b>	<b>32.40%</b>
	<b>Summary of Budgets</b>	<b>\$26,199,000</b>	<b>7,124,342</b>	<b>27.19%</b>